

## *Section II.1*

# Performance Results



## CONTENTS

Introduction .....	40
Goal 1—Clean Air and Global Climate Change .....	42
Goal 2—Clean and Safe Water .....	63
Goal 3—Land Preservation and Restoration .....	75
Goal 4—Healthy Communities and Ecosystems .....	89
Goal 5—Compliance and Environmental Stewardship .....	115
Section II.2—Annual Performance Goals and Measures: Detailed Results, FY 2003–FY 2006 .....	133

# Introduction

## EPA'S PERFORMANCE FRAMEWORK

EPA is committed to using the taxpayer funds it receives from Congress to produce meaningful environmental results. The Agency has established five long-term strategic goals that describe the results it is striving to achieve: (1) Clean Air and Global Climate Change, (2) Clean and Safe Water, (3) Land Preservation and Restoration, (4) Healthy Communities and Ecosystems, and (5) Compliance and Environmental Stewardship.

These five goals are supported by a planning and budgeting framework, or strategic "architecture," which serves as the structure for EPA's annual planning, budgeting, and accountability work. By integrating these activities under one framework, the Agency has been better able to assess its performance, evaluate its programs, and use that information to make budget and program improvement decisions. EPA's strategic planning and budgeting architecture comprises strategic goals, objectives, annual performance goals, and annual performance measures.

## EPA's Performance Framework

*FY 2006 Costs and Obligations Are Presented for Each Strategic Goal (In Thousands of Dollars)\**

Strategic Goals				
<b>Clean Air &amp; Global Climate Change</b> Cost: \$917,821 Obligation: \$997,006	<b>Clean &amp; Safe Water</b> Cost: \$3,843,391 Obligation: \$3,338,109	<b>Land Preservation &amp; Restoration</b> Cost: \$1,581,114 Obligation: \$3,697,845	<b>Healthy Communities &amp; Ecosystems</b> Cost: \$1,232,936 Obligation: \$1,373,993	<b>Compliance &amp; Environmental Stewardship</b> Cost: \$770,478 Obligation: \$800,006
Strategic Objectives				
<b>Outdoor Air</b> (8 APGs) Cost: 62.6% Obligation: 64.0%	<b>Human Health</b> (12 APGs) Cost: 34.7% Obligation: 36.8%	<b>Preserve Land</b> (2 APGs) Cost: 14.0% Obligation: 6.4%	<b>Chemical, Organism &amp; Pesticide Risks</b> (8 APGs) Cost: 31.6% Obligation: 34.2%	<b>Improved Compliance</b> (3 APGs) Cost: 63.5% Obligation: 64.2%
<b>Indoor Air</b> (3 APGs) Cost: 5.1% Obligation: 4.8%	<b>Water Quality</b> (6 APGs) Cost: 62.0% Obligation: 59.0%	<b>Restore Land</b> (4 APGs) Cost: 82.3% Obligation: 91.1%	<b>Communities</b> (3 APGs) Cost: 21.0% Obligation: 20.1%	<b>Improved Environmental Performance through P2 and Innovation</b> (3 APGs) Cost: 16.1% Obligation: 16.3%
<b>The Ozone Layer</b> (1 APG) Cost: 2.4% Obligation: 1.8%	<b>Science &amp; Research</b> (2 APGs) Cost: 3.3% Obligation: 4.2%	<b>Science &amp; Research</b> (1 APG) Cost: 3.7% Obligation: 2.5%	<b>Ecosystems</b> (5 APGs) Cost: 14.1% Obligation: 14.6%	<b>Tribal Capacity to Implement Environmental Programs</b> (1 APG) Cost: 10.5% Obligation: 10.0%
<b>Radiation</b> (3 APGs) Cost: 3.8% Obligation: 4.2%			<b>Science &amp; Research</b> (4 APGs) Cost: 33.3% Obligation: 31.1%	<b>Science &amp; Research</b> (1 APG) Cost: 9.9% Obligation: 9.5%
<b>Greenhouse Gas Intensity</b> (2 APGs) Cost: 12.2% Obligation: 11.1%				
<b>Science &amp; Research</b> (3 APGs) Cost: 13.9% Obligation: 14.1%				

Note: See Performance Results for each Goal and Strategic Objective for presentation of dollars associated with FY 2006 costs and obligations.

\* Reconciles with SF-133, Lines 8a and 8b—Obligations.

## ABOUT THE PERFORMANCE SECTION

The Performance Section of this report provides performance information for each of EPA's five strategic goals. Each goal chapter opens by reviewing the purpose of the goal and the public benefits it provides. The rest of the chapter is organized by the objectives supporting the goal. For each objective, we list the Agency's APGs, noting which have been met, missed, or are awaiting data. We describe our FY 2006 performance results against these APGs, and we discuss future challenges the Agency may face in achieving its objectives. This general information is intended to provide an overview of EPA's FY 2006 performance and progress toward its longer-term goals and objectives. More complete and detailed information for each APG is presented in Section II.2 – Annual Performance Goals and Measures: Detailed Results FY 2003 through FY 2006.

This year EPA is providing more detailed resource information in its PAR. In the past, the Agency has displayed obligation and cost data for each of its strategic objectives. Now, EPA is including obligation and cost data at the “program/project” level within each objective to provide a finer level of detail and better linkage with the Agency's budget. The “program/project” is the Agency's fundamental unit for budget execution and cost accounting and serves as the foundation for EPA's budget.

The Performance Section also lists Program Assessment Rating Tool (PART) assessments conducted under each of the strategic goals. Future PART measures are listed in a separate table for each strategic goal, along with the year EPA expects to begin reporting data against them. Ratings for programs assessed during 2006 for the FY 2008 budget will be available in February 2007.

EPA is working to integrate GPRA and PART measures to meet standards for performance measurement established by EPA and OMB. This integration is another step in EPA's ongoing efforts to establish a set of measures that clearly defines environmental outcomes and achieve EPA's Budget and Performance Integration goals. Additional information on PART assessments and EPA's progress in making program improvements is available at [ExpectMore.gov](http://ExpectMore.gov).

## Chapter Organization



- **STRATEGIC GOAL:** Identifies the overall environmental result that EPA is working to achieve in carrying out its mission to protect human health and the environment.
- **OBJECTIVE:** Supports EPA's strategic goals by identifying more specific environmental outcomes or results the Agency intends to achieve within a given time frame, using available resources. EPA's 2003-2008 Strategic Plan includes 20 objectives.
- **ANNUAL PERFORMANCE GOAL (APG):** Specific results EPA intends to achieve in a given fiscal year. APGs represent the year-by-year accomplishments that EPA believes are needed to achieve its objectives. APGs generally include a target to be achieved (relative to a baseline) and performance measure. Some of EPA's APGs, however, are specific environmental outcomes or results that may take longer than a year to realize and quantify. As a result, data for a number of EPA's FY 2006 APGs will not be available until FY 2007 or beyond.
- **PERFORMANCE MEASURE (PM):** The metric that EPA uses to evaluate its success in meeting an annual performance goal. In many cases, the APG is itself the performance measure.